

Program B: Patient Care**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-342 Metropolitan Developmental Center
 PROGRAM ID: B: Patient Care

1. (Key) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 253 individuals with developmental disabilities living in Metropolitan Developmental Center (MDC); and for an average daily census of 44 individuals with developmental disabilities living in Peltier-Lawless Developmental Center.

Strategic Link: This objective supports Goal 1, Objective 1 of the revised Strategic Plan: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 253 individuals with developmental disabilities living in MDC.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Explanatory Note: Prior to Fiscal Year 2001-2002, Number of Overall staff available per client was calculated and reported only on the positions appropriated to Program B: Patient Care. Beginning with Fiscal Year 2001-2002 all positions allocated to Program A: Administration and Program B: Patient Care are included in the overall calculation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<u>Metropolitan Dev Center</u>						
K	Average Daily Census	250	259	246	255 ¹	253 ²	253
S	Total Number of clients served	256	259	246	255 ³	253 ⁴	253
K	Number of overall staff available per client	1.76	1.69	1.78	2.22 ⁵	2.24 ⁶	2.24
K	Overall Average cost per client day	\$239.28	\$233.57	\$255.37	\$244.03 ⁷	\$269.13 ⁸	\$255.43
K	Occupancy Rate	100%	100%	100%	100%	100% ⁹	100%
K	Number of individuals gainfully employed in the community or in businesses operated by MDC	144	173	144	144	160 ¹⁰	160
K	Percentage of target group of individuals who are gainfully employed in the community or in businesses operated by MDC.	58%	67%	58%	58%	63% ¹¹	63%

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<u>Peltier-Lawless Dev Center</u>						
K	Average Daily Census	44	44	44	44	44 ²	44
S	Total Number of clients served	44	44	44	44	44 ⁴	44
K	Number of overall staff available per client	1.72	1.62	2.10	2.10 ¹²	2.28 ¹³	2.11
K	Overall Average cost per client day	\$252.00	\$249.00	\$274.00	\$257.00 ¹⁴	\$283.00 ¹⁵	\$262.00
K	Occupancy Rate	99%	99%	99%	99%	98% ⁹	99%
S	Number of individuals who moved from PLDC for community living	1	0	1	1	1 ¹⁶	2
K	Number of clients served in Extended Family Living	Not applicable ¹⁷	Not applicable ¹⁷	6	7	7	7
K	Average annual cost per client in Extended Family Living	Not applicable ¹⁷	Not applicable ¹⁷	\$11,359	\$11,598 ¹⁸	\$11,276 ¹⁹	\$11,276
K	Number of clients served in Supported Independent Living	Not applicable ¹⁷	Not applicable ¹⁷	5	5	5	5
K	Average cost per client day for Supported Independent Living	Not applicable ¹⁷	Not applicable ¹⁷	\$255	\$255	\$286 ²⁰	\$286

¹ August 15, 2001 adjustment to reflect the change in projected average of 246 individuals to the revised projected average of 255 individuals.

² Projected daily census based on current trend of admissions and discharges: Total Client days /365 days = Average Daily Census

³ Reflects the change in projected average of 246 individuals to the revised projected average of 255 individuals.

⁴ Projected number of clients to be served in FY 2002-2003 based on current trend of admissions and discharges

⁵ August 15, 2001 adjustment to reflect the change in positions from the previously reported positions allocated to Patient Care program to the total positions for the agency, plus the increase in positions from 533 to the appropriated level of 567 positions . Also, this is amended to correct the projected average of 246 individuals to the projected average of 255 individuals.

⁶ Total Positions/Average Daily Census = Overall staff available per client.

⁷ August 15, 2001 adjustment to reflect the change in overall cost per client day because of increase in number of projected individuals.

⁸ Budget Request Amount, less EFL cost /Total client days = Overall Average cost per client day.

⁹ Total Client Days/ Number of staffed beds x 365

¹⁰ Projected number of clients to be gainfully employed are based on current trends. MDC's current trend indicates that not all new admissions are employable and those that are being discharged are part of the current employment program. Individuals that are not employable are involved in Active Treatment Day Programs which are not work programs.

¹¹ Number of clients gainfully employed /Average Daily Census

¹² This value was calculated incorrectly at the August 15th adjustment. When administrative staff are allocated properly, the value is 2.26.

¹³ Total number of FTE paid from Salaries and Other Compensation (this includes the additional positions requested) less those providing services in supported independent living divided by the number of clients (14 + 102 - 18 = 98 / (44 * 99%))

¹⁴ August 15th adjustment made to correct budgetary changes. However, this value was calculated incorrectly. When administrative costs are allocated properly, the value is \$249.

¹⁵ Total requested budget in Programs A and B less budget for Supported Independent Living and Extended Family Living Programs divided by the number of client days ($(1069998 + 3750196 - 78931 - 521657) / (44 * 365 * 99\%)$)

¹⁶ Estimated number of clients expected to move.

¹⁷ This program was not operated by PLDC during FY 2000-2001, thus no standards or actual figures are available.

¹⁸ August 15th adjustment made to separate facility and supported independent living and extended family living cost per client

¹⁹ Total requested budget in Program B for Extended Family Living Programs divided by the number of consumers receiving services ($78931 / 7$)

²⁰ Total requested budget in Program B for Supported Independent Living divided by the number of days consumers receive services ($521657 / (5 * 365)$)

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2. (Supporting) To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from the Council on Quality and Leadership Supports for People with Disabilities.

Strategic Link: This objective supports Goal 1, Objective 1 of the revised strategic plan: To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from The Council on Quality and Leadership Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Other Link(s): Healthy People 2010 6-4: Increase the proportion of adults with disabilities who participate in social activities.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<u>Metropolitan Dev Center</u>						
S	Number of personal outcomes met	Not applicable ¹	17	Not applicable ²	13	13 ³	13
S	Years of accreditation achieved	Not applicable ¹	2	Not applicable ²	2 ³	2 ⁴	2
	<u>Peltier-Lawless Dev. Center</u>						
S	Number of personal outcomes met	Not applicable ¹	13	14	14	14 ⁵	14
S	Years of accreditation achieved	Not applicable ¹	2	2	2	2	2

¹ This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

² This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002.

³ Minimum number of outcomes, as defined by The Council, that an agency must achieve in order to receive accreditation. Survey conducted in April 2001 resulted in MDC achieving 17 outcome measures which resulted in a 2-year accreditation. The Council only includes a percentage of individuals in their survey process. The majority of individuals that were evaluated in the April 2001 survey will not be included in the survey for 2003. Therefore, MDC's continuation level is based on The Council's minimum standards.

⁴ MDC is projecting to meet the required number of outcomes and processes to achieve a 2 year accreditation.

⁵ Continuation of existing accreditation

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
<u>Metropolitan Developmental Center</u>					
Total Number of Clients Served	269	267	275	259	259
Overall average cost per client day	225	228	174 ¹	172 ¹	234
Occupancy rate	100%	100%	100%	100%	100%
Number of individuals targeted to be gainfully	Not Available ²	175	175	175	175
Number of individuals supported in Extended Family	Not Available ³	Not Available ³	Not Available ³	13	14
Average cost per individual supported in Extended	Not Available ³	Not Available ³	Not Available ³	13,405	16,789
<u>Peltier-Lawless Developmental Center</u>					
Total number of clients served	44	44	44	44	44
Overall average cost per client day	162	174	171	173	249
Occupancy rate	1	1	1	1	1
Number of clients supported in Extended Family	Not applicable ³	Not applicable ³	Not applicable ³	7	7
Average cost per individual supported in EFL	Not applicable ³	Not applicable ³	Not applicable ³	8,344	11,440
Number of individuals in Supported Independent	Not applicable ³	Not applicable ³	Not applicable ³	0	5
Average cost per individual in Supported	Not applicable ³	Not applicable ³	Not applicable ³	0	153

¹ For Fiscal Years 1998-99 and 1999-00, average cost per client day included patient care costs only. For other fiscal years, the cost includes expenditures for both Program A: Administration and Program B: Patient Care.

² This indicator did not appear in this fiscal year, therefore data is not available.

³ Extended Family Living services were not offered by MDC or PIDC during these fiscal years.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
	Number of possible personal outcome measures for MDC and PLDC	30	25	25	25